109 - COUNTY AUTOMATED FINGERPRINT IDENTIFICATION

Operational Summary

Agency Description:

The State Department of Justice maintains an automated system, known as the California Identification System (CAL-ID) for retaining and identifying fingerprints. CAL-ID is a computer system which stores fingerprint information and provides a remarkably high-speed comparison to crime scene prints or prisoners' prints.

Fiscal Year 1999-00 Key Project Accomplishments:

■ Completed implementation of Countywide upgrade to Cal-ID Automated Fingerprint Identification System including placement of live scan booking terminals in every police agency.

■ Latent print workstations were installed in the 17 largest cities in the County which gives expanded local agency direct search capability into the CAL-ID database.

Ten Year Staffing Trend:

10 Year Staffing Trend
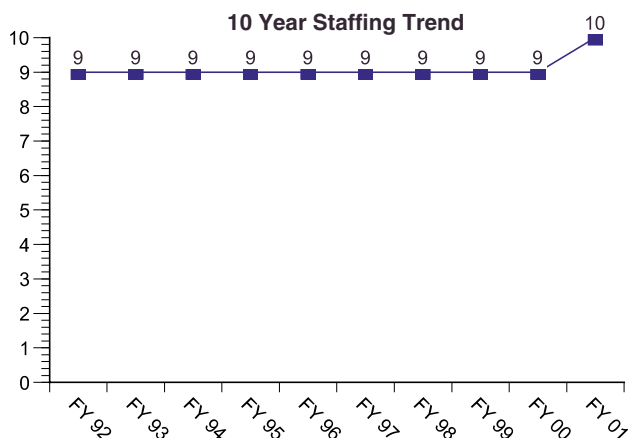
Ten Year Staffing Trend Highlights:

■ Constant at 9 positions since FY 90-91. Positions increased to 10 in FY 2000-01.

At a Glance:	
Total FY 1999-00 Actual Expenditure + Encumbrance:	674,523
Total Final FY 2000-01 Budget:	1,428,753
Percent of County General Fund:	N/A
Total Employees:	10.00

Budget Summary

Plan for Support of the County's Strategic Priorities:

The Sheriff's Department will work with CEO in updating the Strategic Financial Plan in FY 00/01 and future year prioritization which forms the basis of the Five Year Strategic Financial Plan. Staff will continue the implementation of the organizational performance measurement and employee pay for performance programs.

Changes Included in the Recommended Base Budget:

The Base Budget includes a balancing entry to reflect anticipated Fund Balance Available at year-end.

Approved Budget Augmentations and Related Performance Results:

Unit/Amount	Description	Performance Plan	Ref. Num.
Cal-ID Amount: ....$ 0	1 Fingerprint Technician to provide 24/7 coverage for processing fingerprint identifications.	Required to meet an expected increase of 50,000 fingerprint cards to be processed.	109-001

Final Budget and History:

Sources and Uses	FY 1998-99 Actual Exp/Rev[1]	FY 1999-00 Final Budget	FY 1999-00 Actual Exp/Rev[1]	FY 2000-01 Final Budget	Change from FY 99-00 Actual	
					Amount	Percent
Total Positions	N/A	9	N/A	10	10	N/A
Total Revenues	817,350	716,000	939,020	803,000	(136,020)	-14.49
Total Requirements	759,582	1,057,865	675,802	1,428,753	752,951	111.42
FBA	359,275	341,865	406,650	625,753	219,103	53.88

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 1999-00 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: COUNTY AUTOMATED FINGERPRINT IDENTIFICATION in the Appendix on page 404.

Highlights of Key Trends:

■   Increased services to local police agencies accessing Cal-ID database.